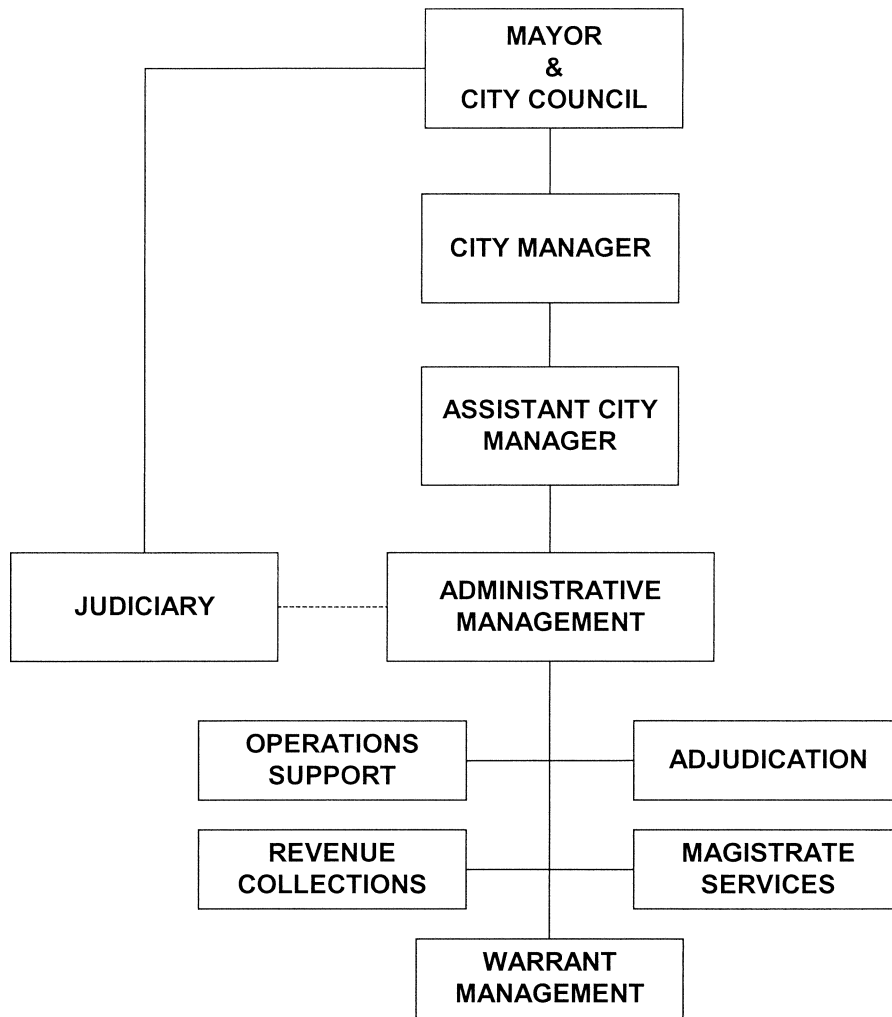


# MUNICIPAL COURTS



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	198.10	\$11,374,452
<b>Total Funding</b>	<b>198.10</b>	<b>\$11,374,452</b>

**MISSION STATEMENT**

***The mission of Municipal Courts Department is to support the local community by providing efficient and effective services through the promotion of justice.***

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**PROGRAM INFORMATION**

The judicial authority of the City of San Antonio resides in the Municipal Courts Department. Primary responsibilities include the interpretation and adjudication of City ordinances as well as other Class "C" misdemeanors enacted by the Texas Legislature. Operations are located within the Frank D. Wing Building, which houses administrative offices, courtrooms, court records storage, and a minimum-security detention center that is open 24 hours every day.

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**GOALS & OBJECTIVES**

- ◆ To interpret and adjudicate city ordinances; adjudicate applicable state laws; and to support the local community by providing efficient and effective services through the promotion of justice.
- ◆ To increase the percentage of closed cases by maximizing the collection of fines and by decreasing the length of time for cases to be finalized.
  - Conduct periodic Warrant Roundups in conjunction with the San Antonio Police Department (SAPD), placing the emphasis on the importance for the citizen to take positive action to pay and resolve tickets/cases.
  - Evaluate the current professional contracts for the collection of delinquent cases.
  - Develop a method to immediately update Court orders to ensure the security of documents.
- ◆ To enhance customer service and responsiveness.
  - Advance employee professional growth to ensure that a trained and competent work force is available to provide the highest level of professional and efficient customer service.
  - Provide training on all technological enhancements to improve service delivery.
- ◆ To increase the efficiency of the magistration process for the expeditious movement and processing of defendants.
  - Coordinate with SAPD for the implementation of an automated "Public Safety Integrated Technology System," which will decrease the time for the magistrate booking process.
- ◆ To improve the security of the Municipal Court building.
  - Prepare an RFP for feasibility of upgrading the Closed Circuit TV system to a digital program.

# MUNICIPAL COURTS

# GENERAL FUND

## BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Provide for Safety and Welfare of San Antonio</b>					
	Increase the efficiency of the magistration process for the expeditious movement and processing of defendants	SAPD Officers' Time from Defendant's Arrest to Report Turn-in Time	2hr 9min	2hr	2hr 7min	2hr 5min
		% of Defendants Bonded and Released from Detention Center	40%	60%	55%	57%
Financial	<b>Provide Accountability to Public</b>					
	Increase the percentage of closed cases by maximizing the collection of fines and by decreasing the length of time for cases to be finalized	No. of Open Cases	1,074,406	1,084,869	1,086,597	1,079,382
		% of Open Cases Adjudicated and Reported to Office of Court Administration	35.3%	38.0%	38.0%	38.5%
		Avg. Revenue Collected per Case Paid	\$94	\$95	\$113	\$114
		Avg. Number of Warrant Cases Cleared per Roundup	14,059	13,100	13,866	13,231
		Avg. Warrant Revenue per Roundup	\$592,112	\$534,600	\$577,174	\$540,078
Internal Processes	<b>Innovative and Proactive City Government</b>					
	Accomplish imaging project maintenance and scanning of all court documents	No. of Documents Imaged	1,838,159	2,300,000	3,359,906	3,480,133
Employee Learning & Growth	<b>Innovative and Proactive City Government</b>					
	To ensure a trained and competent work force	No. of Texas Municipal Court Education Hours Completed by Court Personnel	836	475	571	605
		No. of Educational Events Attended by Court Personnel	79	80	69	79
	<b>Improve Information Technology Service Delivery</b>					
	Ensure employees are trained on technological enhancements	% of Employees Trained on Applicable San Antonio Municipal Court Imaging System (SAMCIS)	65%	75%	81%	100%
		% of Employees Trained on Applicable ERM Usage <sup>1</sup>	N/A	100%	100%	100%

## EXPLANATORY INFORMATION

<sup>1</sup> Initial training was pushed back to FY 2004 due to delay of ERM implementation.

**PROGRAM CHANGES****♦ REDIRECTIONS/ REDUCTIONS \$62,762*****ELIMINATE ONE ADMINISTRATIVE AIDE POSITION***

This **reduction** eliminates one vacant Administrative Aide position in the Adjudication Section. Continued efficiency and productivity improvements of the Municipal Courts imaging system will allow for the signing and issuing of warrants electronically, thus eliminating the need to print cases and match records. This reduction results in \$31,941 in savings.

***ELIMINATE ONE PART-TIME OFFICE ASSISTANT***

This **reduction** eliminates one vacant part-time Office Assistant position. As a result of the imaging system being fully implemented, there has been a decrease in the manual filing of cases; therefore, one part-time position can be eliminated. This reduction results in \$15,821 in savings.

***REDUCE OVERTIME BUDGET***

This **reduction** reduces the Municipal Court overtime budget. A review of actual expenditures for the last two years indicates that a reduction is possible due primarily to greater efficiencies achieved through the use of technology. This reduction results in \$15,000 in savings.

**♦ IMPROVEMENTS \$121,215*****CITY MARSHALS PILOT WARRANT PROGRAM***

Marshal programs exist in various cities across Texas. Their primary objective is to execute outstanding municipal warrants. The City of San Antonio's Marshals program will begin as a two-year pilot program housed under the Municipal Courts Department. The cost of this **improvement** for FY 2005 is estimated at \$121,215. These costs include salaries for two Marshal positions (funded for nine months in FY 2005), contractual services, commodities, as well as various one-time expenditures for capital outlay, such as vehicles and equipment.

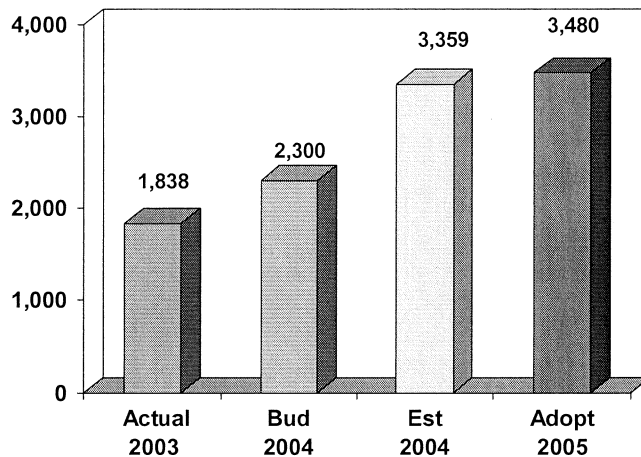
The City Marshal's pilot warrant program was first identified during the FY 2004 Bottom Line Strengthening (BLS) process. (BLS is an effort to infuse employee ideas into the budgeting process with the objective of identifying process improvements, revenue generators, and effective changes in service delivery.) The program was further discussed, planned and developed during the FY 2005 BLS and budget development processes.

The pilot program is expected to begin operations June 1, 2005. As a result, it is estimated to generate \$59,250 in revenues during FY 2005. Once sufficient data is available, the pilot program will be reviewed based on criteria such as warrants executed, cases closed, cases paid, and total revenue.

**MUNICIPAL COURTS****GENERAL FUND****GENERAL FUND EXPENDITURES BY CHARACTER**

	<b>ACTUAL</b>	<b>REVISED BUDGET</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>2004-2005</b>
PERSONAL SERVICES	\$7,259,764	\$7,544,698	\$7,422,584	\$7,968,463
CONTRACTUAL SERVICES	3,041,115	3,274,497	2,628,077	3,149,073
COMMODITIES	208,975	122,357	180,013	129,189
OTHER EXPENDITURES	81,456	81,456	81,456	75,419
CAPITAL OUTLAY	55,529	2	69	52,308
<b>TOTAL EXPENDITURES</b>	<b>\$10,646,839</b>	<b>\$11,023,010</b>	<b>\$10,312,199</b>	<b>\$11,374,452</b>
<b>AUTHORIZED POSITIONS</b>	<b>210</b>	<b>208</b>	<b>209</b>	<b>209</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>199.10</b>	<b>197.10</b>	<b>197.60</b>	<b>198.10</b>

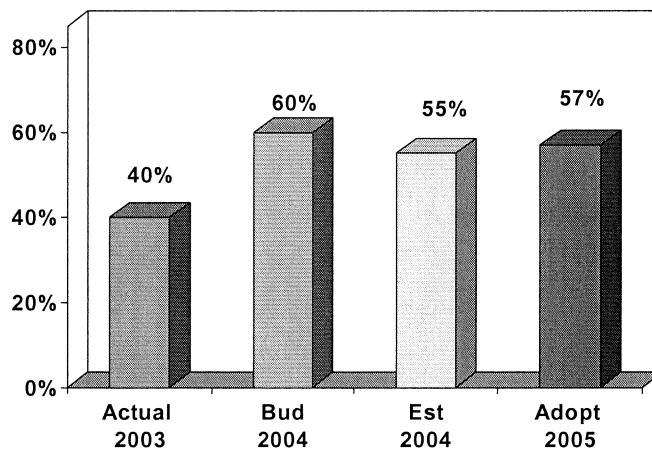
### NUMBER OF MUNICIPAL COURT DOCUMENTS IMAGED (IN THOUSANDS)



✓ Number of documents imaged is anticipated to level off as a result of the completion of the Municipal Courts Imaging Project.

### DEFENDANTS BOOKED AND RELEASED FROM DETENTION CENTER

#### JOINT CITY/COUNTY IDENTIFICATION & BOOKING PROJECT



✓ Joint project has assisted County in reducing jail population to comply with State requirements.